

PLANNING

Funding history at a glance:

<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Budgeted</u>	<u>FY 2012 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$242,075	\$243,258	\$301,041	\$281,388	\$202,319	(\$79,069)	(28.10)

Included:

1. 2% cost of living adjustment for full-time employees, effective 11/1/2011

		----- Prior Years -----			----- Current Year -----		--2011/2012 Budget Year----		
		Expenditure 2007/2008	Expenditure 2008/2009	Expenditure 2009/2010	Adopted Budget	Actual On 2011/01	Department Request	County Admin Recommends	Adopted Budget
081100	* PLANNING *								
081100-1011	COMPENSATION OF BOARD MEMBERS	5,580	4,380	4,380	6,350	2,520	6,350	6,350	
081100-1100	SALARIES & WAGES REGULAR	100,600	103,728	157,353	159,024	92,591	103,454	103,454	
081100-1320	ANNUAL LEAVE					8,554			
081100-1325	SICK LEAVE					5,000			
081100-1400	TEMPORARY EMPLOYMENT	1,008	2,448						
081100-2100	FICA	7,390	7,726	11,322	12,166	7,771	7,914	7,914	
081100-2210	RETIREMENT	6,529	10,186	16,585	17,938	10,444	11,670	11,670	
081100-2215	RETIREMENT - EMPLOYEE SHARE	5,030	5,186	7,868	7,952	4,630	5,173	5,173	
081100-2300	HOSPITAL PLAN	13,699	14,162	23,842	25,560	13,319	18,168	18,168	
081100-2400	GROUP INSURANCE	1,006	851	929	1,766	259	290	290	
081100-2600	UNEMPLOYMENT INSURANCE	70	90	227					
081100-2700	WORKER'S COMPENSATION	1,572	1,886	1,760		2,026			
081100-3150	LEGAL SERVICES	10,675	7,466	17,498	6,000	4,290	6,000	6,000	
081100-3310	REPAIR & MAINTENANCE	45	41	134	500	143	400	400	
081100-3320	MAINTENANCE SERVICE CONTRACTS	196	196	196	200	147	200	200	
081100-3600	ADVERTISING	4,702	3,456	3,156	2,000	1,207	2,000	2,000	
081100-5210	POSTAL SERVICES	1,000	1,000	1,124	1,000	1,015	1,000	1,000	
081100-5230	TELECOMMUNICATIONS	2,684	3,100	3,025	2,600	1,919	2,500	2,500	
081100-5306	SURETY BONDS & OTHER INSURANCE	300	300	300	300	150	300	300	
081100-5500	TRAVEL CONVENTION, EDUCATION	1,363	885	2,603	2,000	1,805	1,500	1,500	
081100-5647	LITTER CONTROL GRANT	17,009	9,443	15,482		1,753			
081100-5648	PAYMENT TO HRPDC	29,900	31,499	28,847	29,182	21,681	29,750	29,750	
081100-5649	COMPREHENSIVE PLAN								
081100-5650	PROF PLANNING SERV/AGRI LAND D	7,750	14,475						
081100-5655	PROFFER STUDY/FISCAL IMPACT AN								
081100-5670	PARKS & RECREATION MASTER PLAN	18,949	16,801						
081100-5680	NEWSLETTER PRINTING			1,226	2,000	409	1,700	1,700	
081100-5810	DUES & MEMBERSHIP	80	35	489	500	365	400	400	
081100-6001	OFFICE SUPPLIES	2,621	1,308	1,952	2,000	625	1,500	1,500	
081100-6009	VEHICLE SUPPLIES	1,516	630	673	1,950	441	1,500	1,500	
081100-6011	UNIFORM						200	200	
081100-6012	BOOKS AND SUBSCRIPTIONS	190			200		200	200	
081100-6014	OTHER OPERATING SUPPLIES	611	208	70	200		150	150	
081100-8201	EQUIPMENT		1,772						
081100-8400	FIXED ASSETS								
	--TOTAL DEPARTMENT--	242,075	243,258	301,041	281,388	183,064	202,319	202,319	
TOTAL - * PLANNING *		242,075	243,258	301,041	281,388	183,064	202,319	202,319	
TOTAL FOR FUND		242,075	243,258	301,041	281,388	183,064	202,319	202,319	
FINAL TOTAL		242,075	243,258	301,041	281,388	183,064	202,319	202,319	

NAME	POSITION	DATE HIRED	YEARS OF SERVICE **	GRADE	SALARY LOW 2011-	RANGE HIGH 2012	2010-2011 CURRENT SALARY	PROPOSED PAY PLAN 2011-2012 ACTUAL COST
PLANNING								
LEWIS, BETH	DIRECTOR OF COMMUNITY DEVELOPMENT	07/01/09	2	34	56,274	87,225	60,143	60,945
JENKINS, JOHN	CODE SERVICES SPECIALIST	07/01/88	23	23	32,902	50,998	41,950	42,509
								103,454

* Prior service

** To calculate years of service, employee must be employed prior to September of any year.



4-100-81100-5648

STAN D. CLARK, CHAIRMAN • THOMAS G. SHEPPERD, JR., VICE CHAIR • JAMES D. McREYNOLDS, TREASURER

DWIGHT L. FARMER, EXECUTIVE DIRECTOR/SECRETARY

MEMBER
JURISDICTIONS

January 27, 2011

CHESAPEAKE

Ms. Julia Doyle Williams
Finance Director
Southampton County
26022 Administration Center Drive
Courtland, VA 23837

FRANKLIN

GLOUCESTER

RE: FY 2012 DRAFT Budget Request

HAMPTON

Dear Ms. Doyle Williams:

ISLE OF WIGHT

The Hampton Roads Planning District Commission (HRPDC) and the Hampton Roads Transportation Planning Organization (HRTPO) have not yet formulated their FY 2012 budgets. As your County Administrator, as well as members of your Board of Supervisors, are on our Boards, they are aware that our figures will not be submitted to them for review and approval until after February 2011, once the Boards meet for their annual retreats.

JAMES CITY

NEWPORT NEWS

NORFOLK

As of now, please use the attached figures as a placeholder only in your FY 2012 budget, knowing that there may be a variance once our budgets have been approved. In particular, the Directors of Utilities and Regional Stormwater Management Committees are in the midst of developing their programs and budgets for the upcoming year. I have attached a DRAFT FY 2012 Local Jurisdictions' Contributions sheet for your reference.

POQUOSON

PORTSMOUTH

SOUTHAMPTON

Should you have any questions, please do not hesitate to contact me.

SUFFOLK

Sincerely,

SURRY

Nancy K. Collins
Chief Financial Officer

VIRGINIA BEACH

WILLIAMSBURG

NKC/fh

YORK

Attachment

HAMPTON ROADS PLANNING DISTRICT COMMISSION

Local Jurisdiction Contributions

FISCAL YEAR 2012

** DRAFT ** BUDGET

JURISDICTION	FINAL 2008 * Weldon- Cooper Population	100000 MEMBER CONTRIBUTIONS \$0.82 Per Capita	670500 Municipal Construction Standards Committee (MCSC) \$0.03200 Per Capita (+ fixed \$ Non-Jurisd.)	398700 Metropolitan Medical Response System (MMRS) \$0.20 Per Capita	*****WATER AND STORM WATER PROGRAMS*****					GRAND TOTAL
					2140-2157 Regional Water Programs	2170-2172 Regional Storm Water Programs	2175 Regional Storm Water Legal Support	2195-2196 HR Clean Community System	2190-2193 Waste Water Programs	
Chesapeake	217,547	\$178,389	\$6,962	\$43,509	\$64,724	\$34,189	\$10,000	\$12,865	\$18,349	\$368,986
Franklin	8,386	6,877	\$268	1,677	6,349	1,436	0	535	1,072	\$18,214
Gloucester County	36,161	29,652	\$1,157	7,232	8,276	7,956	0	0	384	\$54,657
Hampton	144,479	118,473	\$4,623	28,896	8,525	25,383	10,000	9,232	14,296	\$219,428
Isle of Wight County	34,687	28,443	\$1,110	6,937	6,399	14,486	4,000	2,179	685	\$64,240
James City County	62,631	51,357	\$2,004	12,526	22,287	22,593	4,000	3,830	5,467	\$124,065
Newport News	193,212	158,434	\$6,183	38,642	0	30,957	10,000	11,678	15,070	\$270,964
Norfolk	236,106	193,607	\$7,555	47,221	67,713	36,459	10,000	15,103	19,095	\$396,754
Poquoson	11,815	9,688	\$378	2,363	3,452	7,905	4,000	762	1,462	\$30,010
Portsmouth	97,626	80,053	\$3,124	19,525	35,074	19,686	10,000	6,264	10,030	\$183,757
Southampton County	19,341	15,860	\$619	3,868	4,570	3,207	0	1,213	413	\$29,750
Suffolk	82,344	64,186	\$2,635	16,469	27,621	28,760	4,000	0	6,251	\$149,922
Surry County	7,121	5,839	\$228	1,424	0	866	0	446	0	\$8,803
Virginia Beach	432,696	354,811	\$13,846	86,539	134,645	60,410	10,000	0	39,903	\$700,154
Williamsburg	13,410	10,724	\$429	2,682	7,119	8,370	4,000	850	874	\$35,048
York County	65,029	53,324	\$2,081	13,006	5,887	23,661	4,000	4,097	5,972	\$112,028
Smithfield	0	0	\$0	0	2,421	4,286	0	0	899	\$7,606
HRSD	0	0	\$5,000	0	10,000	0	0	0	144,191	\$159,191
NN Water Works	0	0	\$2,500	0	120,504	0	0	0	0	\$123,004
TOTAL	1,662,591	\$1,359,717	\$60,703	\$332,518	\$535,566	\$330,610	\$84,000	\$69,054	\$284,413	\$3,056,581

Water Program funding calculations derived through committees.

Details submitted by J. Carlock.

* 2009 figures released in January 2011.

		Prior Years			Current Year		2011/2012 Budget Year		
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081100-1100	SALARIES & WAGES REGULAR	100,600	103,728	157,353	159,024	75,576	103,454	103,454	
081100-1320	ANNUAL LEAVE					8,554	0	0	
081100-1325	SICK LEAVE					5,800	0	0	
081100-1400	TEMPORARY EMPLOYMENT	1,808	2,448				0	0	
081100-2100	FICA	7,390	7,726	11,322	12,166	6,553	7914	7914	
081100-2210	RETIREMENT	6,529	10,186	16,585	17,938	8,525	11,670	11,670	
081100-2215	RETIREMENT - EMPLOYEE SHARE	5,030	5,186	7,868	7,952	3,779	5173	5173	
081100-2300	HOSPITAL PLAN	13,699	14,162	23,842	25,560	10,543	18,168	18,168	
081100-2400	GROUP INSURANCE	1,006	851	929	1,766	212	290	290	
081100-2600	UNEMPLOYMENT INSURANCE	70	90	227			0	0	
081100-2700	WORKER'S COMPENSATION	1,572	1,886	1,760		2,026	0	0	
081100-3150	LEGAL SERVICES	10,675	7,466	17,498	6,000	3,300	6000	6000	
081100-3310	REPAIR & MAINTENANCE	45	41	134	500	30	400	400	
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081100-5306	SURETY BONDS & OTHER INSURANCE	300	300	300	300	150	300	300	
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081100-5647	LITTER CONTROL GRANT	17,009	9,443	15,482		1,581	0	0	
081100-5648	PAYMENT TO HAPDC	29,908	31,499	28,847	29,182	14,454	29150	29150	
081100-5649	COMPREHENSIVE PLAN						0	0	
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081100-5655	PROFFER STUDY/FISCAL IMPACT AN						0	0	
081100-5670	PARKS & RECREATION MASTER PLAN	18,949	16,801				0	0	
081100-5680	NEWSLETTER PRINTING			1,226	2,000	409	1700	1700	
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6011- Uniforms - 5 shirts per inspector per year. split w/ inspections
3310 repair - push to reduce copier usage
5230 telecommunications - closer eye on cell phone usage
5500 travel - AICP continuing ed complete through Jan 2012

5680 newsletter - reduced printing cost
5810 dues - AICP based on salary
6001 supplies - reduced paper/printer use
6009 supplies - lighter trip scheduling, no AICP
6014 supplies - reduced paper/printer use

Planning	2010-2011 current	2011-2012 proposed	below/above	reason
Board compensation	6350	6350		
salaries	159024	102143	-56,881	no planner salary, dept dir salary reduced
annual leave	0	0		
sick leave	0	0		
temp employment	0	0		
FICA	12166			
retirement	17938			
employ retirement	7952			
hospital	25560			
group insurance	1766			
unemploy insurance	0	0		
workers comp	0	0		
legal services	6000	6000		
repair/maint	500	400	-100	reduced printer use
service contracts	200	200		
ads	2000	2000		
postal	1000	1000		
telecommunication	2600	2500	-100	closer eye on cell phone bills
surety bonds	300	300		may be reduced due to only 2 employees
travel/training	2000	1500	-500	AICP CE complete till 1/12
litter control grant	0	0		grant does not have any costs to County
HRPDC pay	29182			
comp plan	0	0		
prof planng services	0	0		
proffer study	0	0		
parks and rec study	0	0		
newsletter	2000	1700	-300	reduced printing costs
dues	500	400	-100	AICP dues based on salary
office supplies	2000	1500	-500	paper reduction in process
car supplies	1950	1500	-450	tighter routing of trips, no AICP travel for training
uniforms	0	200	200	5 shirts/inspec/yr, increased professionalism
books	200	200		may be used for bldg code books if necessary
operating supplies	200	150	-50	less paper/printer use
equipment	0	0		
fixed assets	0	0		